

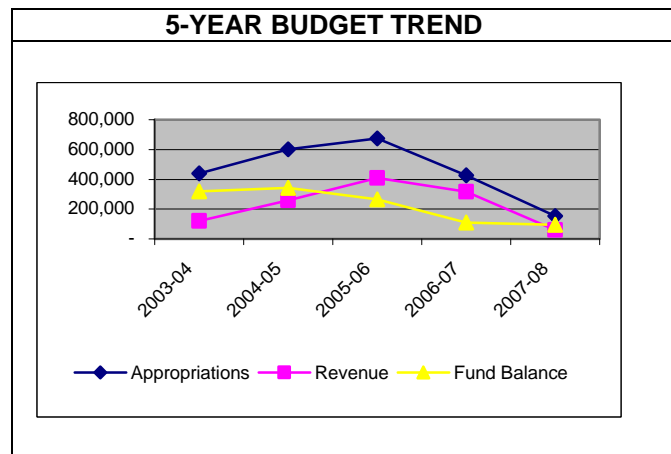
IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with Federal guidelines requiring state forfeiture funds to be kept separate from Federal forfeiture funds. Expenditures in this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



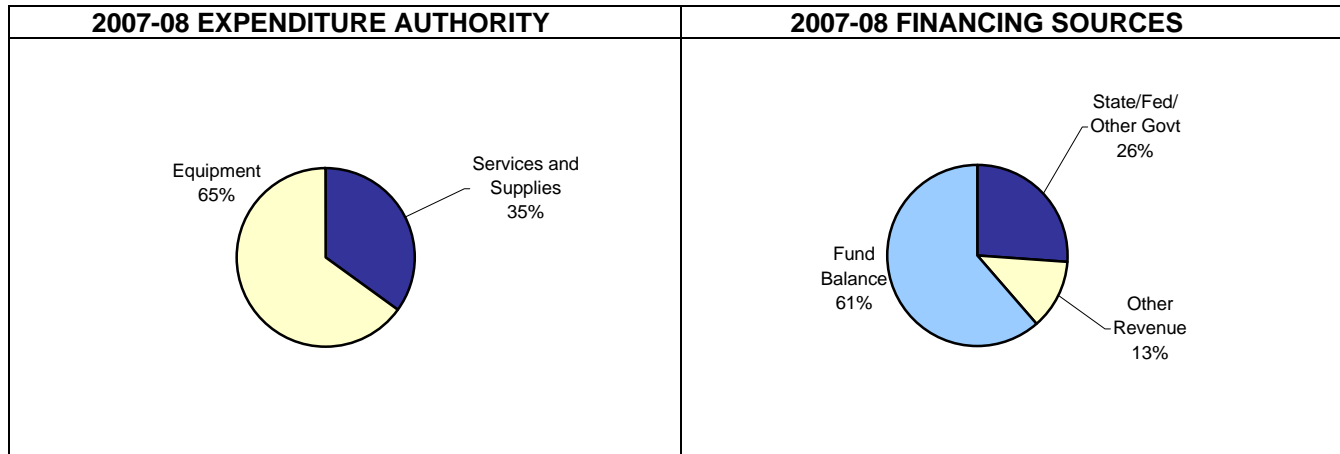
The budget trend reflects a reported ongoing decline in asset forfeiture revenue at the state level.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	254,637	231,392	269,510	427,041	70,232
Departmental Revenue	254,002	152,737	116,266	316,000	53,580
Fund Balance				111,041	

Estimated appropriation and departmental revenue in 2006-07 is less than budget due to a decrease in the program's share of state asset forfeitures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	254,637	64,562	60,956	65,232	197,041	53,989	(143,052)
Equipment	-	-	42,000	-	100,000	100,000	-
Transfers	-	166,830	166,554	5,000	130,000	-	(130,000)
Total Appropriation	254,637	231,392	269,510	70,232	427,041	153,989	(273,052)
<u>Departmental Revenue</u>							
Use Of Money and Prop	5,387	7,836	10,000	9,000	15,000	10,000	(5,000)
State, Fed or Gov't Aid	224,654	129,564	98,823	36,000	300,000	40,000	(260,000)
Other Revenue	23,961	15,337	7,443	8,580	1,000	9,600	8,600
Total Revenue	254,002	152,737	116,266	53,580	316,000	59,600	(256,400)
Fund Balance					111,041	94,389	(16,652)

Services and supplies of \$53,989 include general office expenses, professional services and travel. The decrease of \$143,052 is related to expected fund balance.

Equipment is budgeted at \$100,000 for the purchase of computer hardware and technical investigative equipment.

There are no transfers in this fund in 2007-08.

Departmental revenue of \$59,600 include nominal asset forfeiture revenue and interest in this fund based on current trend.

